

# *Brazos County, Texas*

---

## *Proposed Budget*

*Fiscal Year 2012-2013*

*Brazos County, Texas*  
*Presentation of Proposed Budget*  
*August 14, 2011*

---

*At 10 a.m.*

# Proposed Budget FY 2013

- Current Budget: \$ 113.7 million
- Proposed Budget: \$ 126.4 million
- Proposed Increase: \$ 12.7 million



# FY 2013 Proposed Tax Rate Summary

- **Tax Rates:**

- Current = \$0.4850
- Effective = \$0.475993
- Proposed = \$0.4850

- **No Change**

**The Proposed Tax Rate will remain the same.**

# Effective Tax Rate

The effective tax rate will provide the taxing unit with approximately the same amount of revenue it had the year before on properties taxed in both years.

\$0.475993

# Comparison of Historical Tax Rates

Tax Year	M&O	I&S	Total Rate
2008	0.3987	0.0813	0.4800
2009	0.3966	0.0834	0.4800
2010	0.4012	0.0844	0.4856
2011	0.4037	0.0813	0.4850
2012 Proposed	0.4071	0.0779	0.4850



# Brazos County, Texas

## Budget Summary of All Funds (in millions)

	FY 2012	FY 2013	+/-
General Fund	\$74.4	\$81.2	6.8
Health Endowment Fund	.075	.04	-.03
Special Revenue Fund	3.4	3.6	.2
Grant Funds	2.1	1.8	-.3
Debt Service Fund	10.6	11.2	.6
Capital Projects Fund	13.9	16.8	2.9
Proprietary Fund	9.2	11.7	2.5
<b>TOTAL</b>	<b>\$113.7</b>	<b>\$126.4</b>	<b>12.7</b>

# Brazos County

## 2012 – 2013 Highlights

- Personnel
- Compensation
- Retirement
- Health Insurance



# Personnel

- Pre-Trial Officer-County Judge
- Audio Video Specialist-IT
- Work Crew Deputy-Jail
- Temporary Attendant-Expo

Increase of 4 positions from 798 to 802.

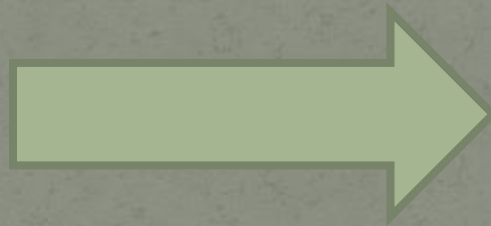
# Brazos County

## FY 2013 Compensation

- 2% Cost of Living Adjustment  
(across the board)
- 1% Merit Pool (staff only)

# Retirement Contribution

12.37 %



13.05 %

- Required 13%
- 81% funded



# Health Insurance

Yearly health insurance contribution is proposed to increase from \$8,496 to \$8,586 with no increase to employee premiums for all full time positions regardless if vacant or filled.

# Brazos County, Texas

## Capital Projects

- \$397 thousand Building Maintenance
- \$458 thousand for Information Technology Projects
- \$314 thousand for R&B equipment
- \$161,191 replacement of 5 vehicles for Sheriff Office
- \$89,750 (1) replacement of vehicle, new van and equipment for Jail Division

# Brazos County, Texas

## Capital Projects (continued)

- \$1,060,069 for Phase III Detention Facilities for Courthouse remodel
- \$7.2 million proposed for Phase IV & V the Courthouse remodel
- \$3 million for Tax Office Building
- \$100,500 for Expo Expansion



# Issuance of Certificate of Obligation

The FY 2013 Proposed Budget assumes the County will authorize the issuance of \$10 million in Certificates of Obligation to fund the IV & V Phase of the Courthouse Remodel as well as building and equipment for a new Tax Office Building.

The FY Proposed 2013 Budget will be available on the Brazos  
County Web-Site:

<http://www.brazoscountytexas.gov>

---

Click on the “2013 Proposed Budget” link

# Brazos County FY 2013 Proposed Budget

- Questions / Comments
- Invite public to participate in the Public Hearing on the Proposed Budget



# Public Hearing on Proposed Budget for Fiscal year 2012-2013

- **Public Hearing:**

- Friday, August 31, 2012 @ 3:00 p.m.

**Address:**

Commissioners Courtroom, Suite 106  
200 South Texas Avenue  
Bryan, Texas

# Public Hearings on Tax Increase

- **Public Hearings:**

- August 31, 2012 @ 3:30 p.m.
- September 6, 2012 @ 10:30 a.m.

**Address:**

Commissioners Courtroom, Suite 106  
200 South Texas Avenue  
Bryan, Texas